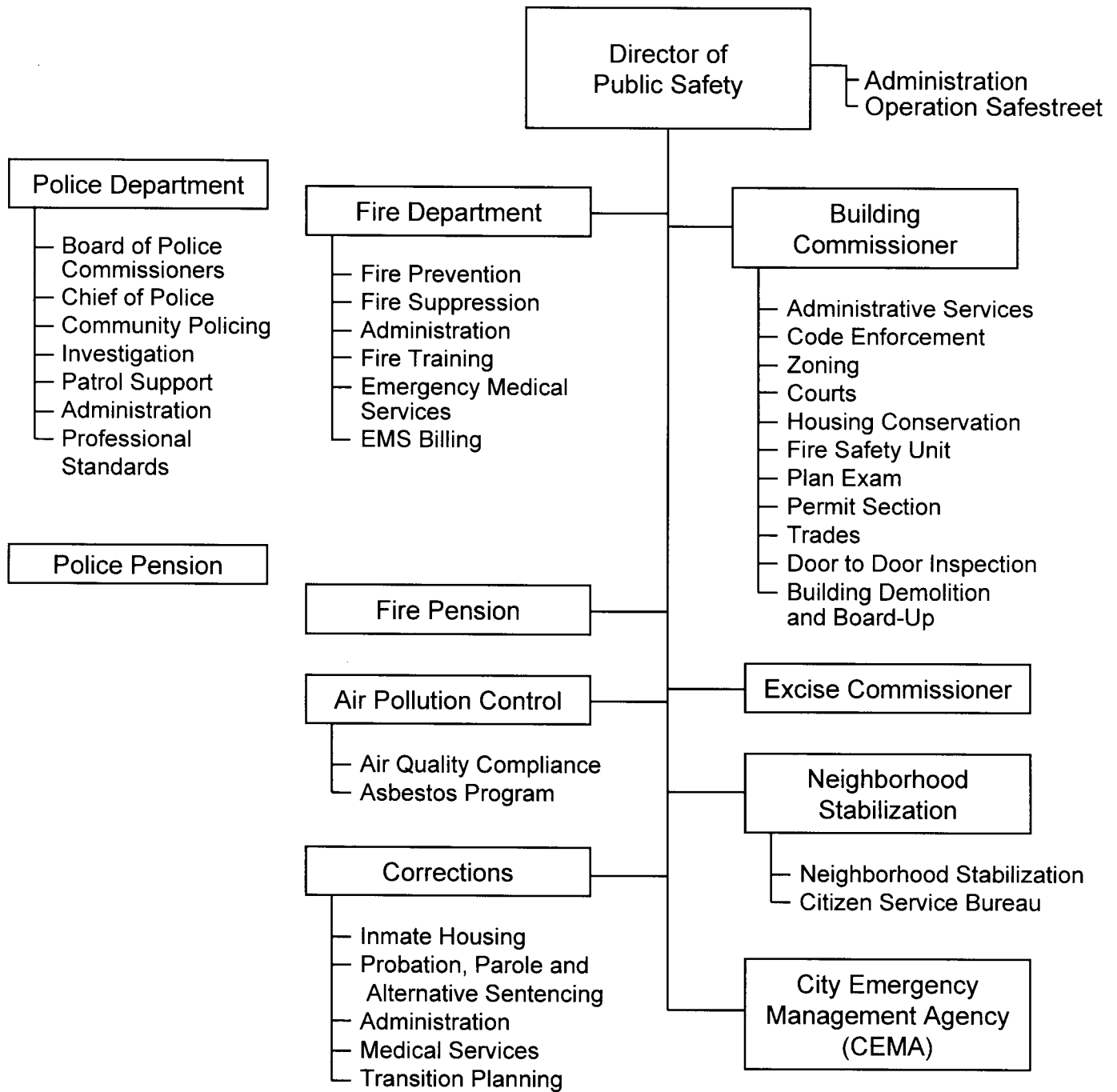


DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

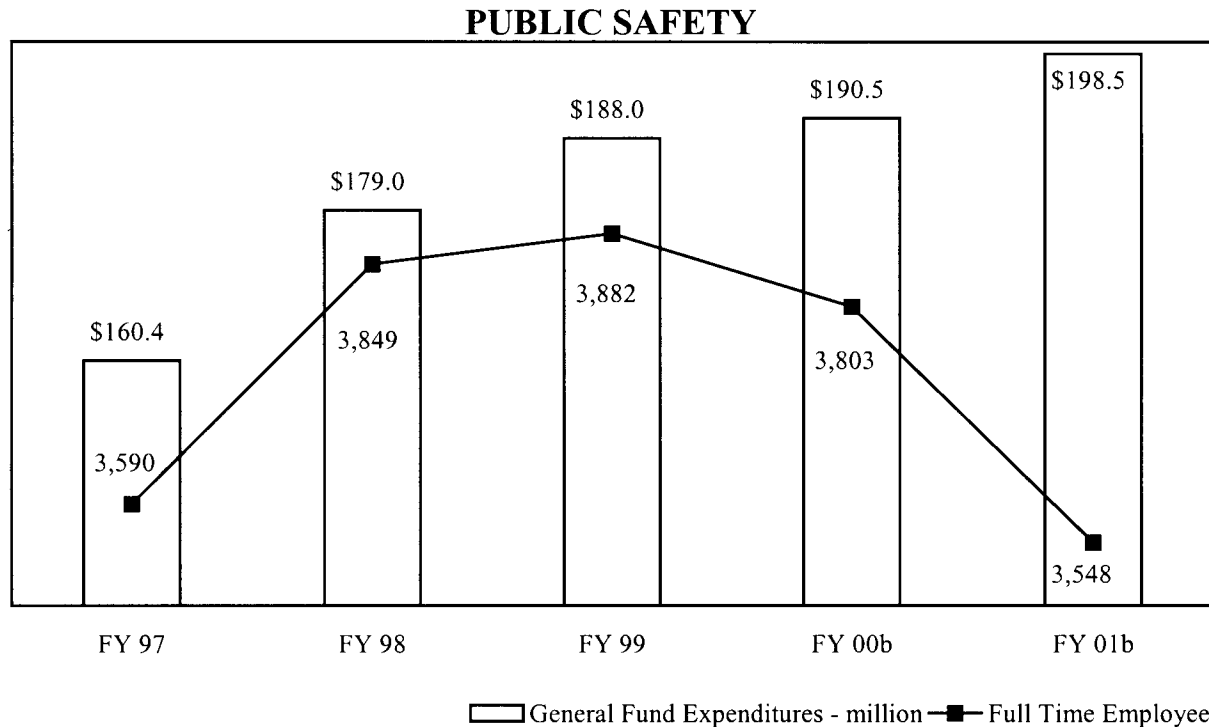


PUBLIC SAFETY

Budget By Division	Actual FY99	Budget FY00	Budget FY01
610 Director of Public Safety	555,658	400,131	567,181
611 Fire Department	41,746,046	41,128,774	42,934,567
612 Firefighter's Retirement System	6,306,666	5,379,050	5,752,566
615 Air Pollution Control	398,786	306,129	315,426
616 Excise Commissioner	258,297	271,350	278,787
620 Building Commissioner	7,966,341	8,086,439	8,576,998
622 Neighborhood Stabilization	1,979,750	1,999,074	2,200,507
625 Emergency Management Agency	242,197	232,085	300,516
631 City Jail	4,037,615	0	0
632 Corrections	13,687,540	17,526,488	19,034,514
650 Police Department	110,371,275	114,896,384	118,303,537
651 Police Retirement System	445,544	268,425	245,478
Total General Fund	\$187,995,715	\$190,494,329	\$198,510,077
Grant and Other Funds	\$9,965,451	\$14,348,493	\$13,676,812
Total Department All Funds	\$197,961,166	\$204,842,822	\$212,186,889

Personnel By Division	Actual FY99	Budget FY00	Budget FY01
610 Director of Public Safety	6.0	6.0	10.0
611 Fire Department	832.0	831.0	830.0
612 Firefighter's Retirement System	0.0	0.0	0.0
615 Air Pollution Control	7.0	6.0	5.9
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	206.0	199.0	196.0
622 Neighborhood Stabilization	48.0	48.0	48.0
625 Emergency Management Agency	5.0	5.0	6.0
631 City Jail	124.0	0.0	0.0
632 Corrections	302.0	357.0	354.0
650 Police Department (Uniformed)	1,674.0	1,674.0	1,517.0
650 Police Department (Civilian)	672.0	671.0	575.0
651 Police Retirement System	0.0	0.0	0.0
Total General Fund	3,882.0	3,803.0	3,547.9
Grant and Other Funds	66.0	73.0	39.2
Total Department All Funds	3,948.0	3,876.0	3,587.0

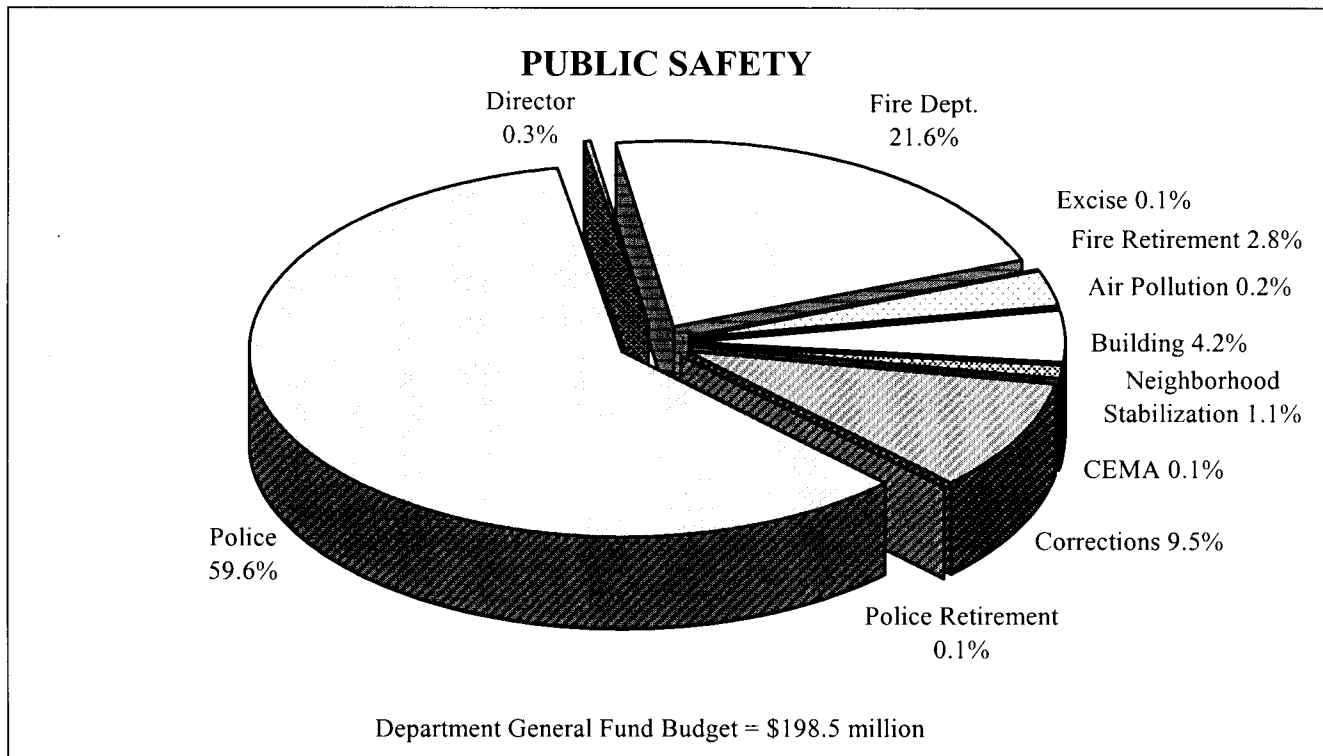
PUBLIC SAFETY



Major Goals and Highlights

- o Continue utilization of St. Louis County Justice Center for housing up to 256 City inmates
 - o Consolidate correctional investigative unit into office of the Director of Public Safety
 - o Integrate new replacement fire fighting vehicles purchased with public safety bond proceeds into existing Fire Dept. fleet
 - o Complete the replacement of the Fire Dept's front line radios, communications systems and breathing apparatus
 - o Continue effort to reduce number of frivolous calls for emergency medical service
- o Inspect 150 service stations and 385 major industrial plants for air emissions
 - o Inspect at least 70 asbestos removal jobs under Federal guidelines
 - o Maintain fire suppression response time at average of 4 minutes or less
 - o Improve Police emergency mobilization plan with Disaster Response Team concept

PUBLIC SAFETY



- o Reduce the number of liquor law violations with such efforts as licensee I.D. training and education about licensee responsibilities
- o Actively enforce liquor laws during civic events
- o Maintain an average building inspection response of 3 days and provide a minimum of 1 site visit per week for all construction related permits
- o Implement new software package for tracking building permits
- o Ensure egregious housing violations are remedied or cases refiled back to housing court within 30 days
- o Implement lead remediation procedures utilizing Lead Remediation Fund
- o Incorporate Business Assistance Center stewards into one-stop-shop process
- o Recentralize Police narcotics investigation function to ensure greater coordination of enforcement efforts
- o Board and secure derelict buildings within 5 business days of notification

Department: Public Safety
 Division: 610 Director of Public Safety

Division Budget

Services Provided & FY01 Highlights

The Director of Public Safety oversees operation of the public safety divisions, including the Building Division, City Jail, Medium Security Institution, Air Pollution Control, Excise Division, Fire Department, City Emergency Management Agency and Neighborhood Stabilization Program. In FY00, the Director of Public Safety supervised the transfer of City Jail inmates to the County Justice Center, also, initiated the Public Safety Nuisance Review Committee in response to the new nuisance ordinance. City's facility is under construction. In FY01 the Director Public Safety will continue to participate in planning for the construction of a new downtown City Justice and oversee the activities of the new departmental investigation staff.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	326,741	336,081	498,445
Supplies	4,127	3,700	6,800
Materials	0	0	0
Equipment	42,573	0	0
Contractual Services	147,695	20,350	21,936
Fixed and Miscellaneous Charges	34,522	40,000	40,000
Total General Fund	\$555,658	\$400,131	\$567,181
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$555,658	\$400,131	\$567,181

Number of Full Time Positions

General Fund	6.0	6.0	10.0
Other	0.0	0.0	0.0
Total	6.0	6.0	10.0

Department: Public Safety
 Division: 611 Fire Department

Division Budget

Services Provided & FY01 Highlights

The St. Louis Fire Department is charged with keeping the citizens of St. Louis secure from fire. The Fire Department employ 631 uniformed fire fighters who are stationed at 30 firehouses throughout the City. An additional 58 firefighters are stationed at Lambert International Airport. During FY01, the Fire Department will continue the replacement of its current fleet of fire equipment and renovations of unimproved firehouses funded by the general obligation bond issue approved in 1998. The bond issue will also replace the Fire/EMS Dispatching system, the EMS Billing computer system and outfit the ambulances with pen based computers.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	39,851,223	39,358,803	41,186,087
Supplies	922,782	1,003,760	1,116,860
Materials	15,943	20,750	18,000
Equipment	61,501	199,000	103,500
Contractual Services	514,340	489,956	491,420
Fixed and Miscellaneous Charges	380,257	56,505	18,700
Total General Fund	\$41,746,046	\$41,128,774	\$42,934,567
Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$9,750	\$25,000	\$25,000
Total Budget All Funds	\$41,755,796	\$41,153,774	\$42,959,567

Number of Full Time Positions

General Fund	832.0	831.0	830.0
Other	0.0	0.0	0.0
Total	832.0	831.0	830.0

Department: Public Safety
Division: 611 Fire Department
Program: 01 Fire Prevention Bureau

Program Budget

Services Provided & FY01 Highlights

The Fire Prevention Bureau enforces the Fire Code ordinances and investigates fires of suspicious origin. It conducts fire prevention presentations, reviews architectural plans and plans for fire alarm, sprinkler and other suppression systems. It also investigates releases of chemicals giving special attention to local, state, and federal guidelines pertaining to hazardous materials. In FY01, the Fire Prevention Bureau will continue public education and smoke detector installations for the safety of the Citizens of St. Louis.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	691,822	820,403	802,751
Supplies	5,078	4,760	4,760
Materials	0	0	0
Equipment	164	500	1,500
Contractual Services	10,588	12,660	12,660
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$707,652	\$838,323	\$821,671
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$707,652	\$838,323	\$821,671

Number of Full Time Positions

General Fund	14.0	14.0	14.0
Other	0.0	0.0	0.0
Total	14.0	14.0	14.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Investigate releases of chemicals	89	60	70
o Review sprinkler plans	234	207	225
o Sprinkler system tests	488	531	500
o Fire prevention presentations	313	153	250
o Fire alarm & detection tests	6419	8849	6500
o Review convention center exhibit plans	114	129	110
o Review architectural plans	528	231	300
o Witness underground tank install.	206	317	210

Department: Public Safety
Division: 611 Fire Department
Program: 02 Fire Suppression

Program Budget

Services Provided & FY01 Highlights

The Fire Suppression Program maintains 34 four-person fire companies, a marine unit and two six-person heavy duty rescue squads 24 hours a day to meet the City's fire suppression needs. Stationed at 30 firehouses throughout the City, these personnel are also called to respond to rescue situations and incidents involving the containment of hazardous materials. This program also acts as the "First Responder" in medical incidents. Fire Suppression responded to over 37,000 incidents in FY99 and project a total response of 43,000 for FY00 and still maintained an average response time of less than 4 minutes. In FY01, Fire Suppression will complete the replacement of its fire dispatching computers and will replace 36 front line fire apparatus and 4 radio base stations with bond issue funds.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	31,108,844	30,342,278	31,921,269
Supplies	538,707	530,500	523,500
Materials	14,368	18,750	17,000
Equipment	6,706	20,500	13,500
Contractual Services	212,805	230,400	250,900
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$31,881,430	\$31,142,428	\$32,726,169
Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$9,750	\$25,000	\$25,000
Total Budget All Funds	\$31,891,180	\$31,167,428	\$32,751,169

Number of Full Time Positions

General Fund	627.0	626.0	626.0
Other	0.0	0.0	0.0
Total	627.0	626.0	626.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Incident responses	37,223	42,969	43,000
o Respond to fires	16,072	20,646	20,000
o Respond to medical emergencies	21,151	22,323	23,000
o Respond to marine incidents	44	60	60

Department: Public Safety
Division: 611 Fire Department
Program: 03 Administration

Program Budget

Services Provided & FY01 Highlights

The Administration Section provides payroll services, financial and budgeting services and management information systems services the prevention, suppression, Emergency Medical Service, EMS Billing and training programs. In FY01 this program will continue working with BPS to complete the renovations funded by the public safety bond issue approved by the voters in 1998.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	416,222	342,667	359,668
Supplies	0	0	5,100
Materials	0	0	0
Equipment	327	500	500
Contractual Services	0	0	1,700
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$416,549	\$343,167	\$366,968
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$416,549	\$343,167	\$366,968

Number of Full Time Positions

General Fund	10.0	9.0	9.0
Other	0.0	0.0	0.0
Total	10.0	9.0	9.0

Department: Public Safety
Division: 611 Fire Department
Program: 04 Fire Training

Program Budget

Services Provided & FY01 Highlights

The St. Louis Fire Academy plans, develops and implements training for St. Louis firefighters. Training activities include certifying recruits for active duty as firefighters and training Fire Department personnel on the response procedures for fire incidents, hazardous waste spills, medical and other emergencies. Over the last several years, training emphasizing safety programs have reduced accident frequency and severity. The Fire Academy also responds to community requests for non-emergency information such as smoke and CO detectors. In FY01 this program will conduct monthly in-service training for the Hazardous Materials teams.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	463,183	512,784	537,330
Supplies	11,736	13,000	15,500
Materials	0	0	0
Equipment	327	500	500
Contractual Services	6,322	7,560	8,760
Fixed and Miscellaneous Charges	13,538	10,200	12,200
Total General Fund	\$495,106	\$544,044	\$574,290
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$495,106	\$544,044	\$574,290

Number of Full Time Positions

General Fund	8.0	8.0	8.0
Other	0.0	0.0	0.0
Total	8.0	8.0	8.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Recruits trained	40	75	60
o Medics trained	40	45	40
o Presentations	600	600	600
o First Responder training	600	600	600

Department: Public Safety
Division: 611 Fire Department
Program: 05 Emergency Medical Services

Program Budget

Services Provided & FY01 Highlights

Emergency Medical Services provides emergency medical care and transportation to citizens and visitors of the City who are stricken with sudden illness or injury. In FY99, EMS responded to over 76,000 emergency calls and transported over 73,000 patients to St. Louis area hospitals. In FY00 it is projected that EMS will respond to over 82,000 calls. Each EMS ambulance is equipped as a mobile intensive care unit and is staffed with state licensed paramedics and emergency medical technicians. In FY00, EMS received additional new type ambulances. Due to policy changes at local hospitals, where they will no longer provide replacement supplies for those used on transported patients, the FY01 the medical supply category was increased.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	6,836,315	7,015,462	7,281,020
Supplies	359,793	447,500	557,500
Materials	1,575	2,000	1,000
Equipment	16,684	63,500	59,500
Contractual Services	192,350	128,500	103,700
Fixed and Miscellaneous Charges	325,170	15,000	0
Total General Fund	\$7,731,887	\$7,671,962	\$8,002,720
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$7,731,887	\$7,671,962	\$8,002,720

Number of Full Time Positions

General Fund	163.0	164.0	164.0
Other	0.0	0.0	0.0
Total	163.0	164.0	164.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Responses to Emergency calls	76,623	82,380	80,000
o Transportation of patients - trips	73,044	71,020	71,000

Department: Public Safety
Division: 611 Fire Department
Program: 07 EMS Billing

Program Budget

Services Provided & FY01 Highlights

This program provides the mechanism to bill for 70,000 ambulance and triage vehicle hospital transports per year which are performed by the Emergency Medical Services. In FY00, the service's goal will be to bill all customers within five days of the transport and to improve internal systems to speed-up the billing process between EMS, the billing unit and the client. This effort will be assisted with the addition of pen based computers in the ambulances. This new system will electronically link the new dispatching system with penbased computers in the ambulances and the billing computers. The new integrated system will be installed and operational in FY00. In FY01, Medicare and some private insurance companies now require a copy of the original trip sheet to be submitted with the bill.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	334,837	325,209	284,049
Supplies	7,468	8,000	10,500
Materials	0	0	0
Equipment	37,293	113,500	28,000
Contractual Services	92,275	110,836	113,700
Fixed and Miscellaneous Charges	41,549	31,305	6,500
Total General Fund	\$513,422	\$588,850	\$442,749
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$513,422	\$588,850	\$442,749

Number of Full Time Positions

General Fund	10.0	10.0	9.0
Other	0.0	0.0	0.0
Total	10.0	10.0	9.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Issue bill after incident - working days	10	5	5

Department: Public Safety
 Division: 612 Firefighter's Retirement System

Division Budget

Services Provided & FY01 Highlights

The Fire Retirement System is one of three pension systems funded by the City of St. Louis. The Fire Retirement System is governed by a Board of Trustees, comprised of 3 elected firefighters, 1 elected retired firefighter, the Chief of the Fire Department, the Comptroller or designee, and 2 individuals appointed by the Mayor. In FY98, the City issued Pension Obligation Bonds to retire the City's unfunded liability to the Fire Pension system. The FY01 Budget includes the normal cost of contribution as well as the debt payments on the outstanding bonds.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	2,886,077	2,552,905	2,926,421
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	3,420,589	2,826,145	2,826,145
Total General Fund	\$6,306,666	\$5,379,050	\$5,752,566
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$6,306,666	\$5,379,050	\$5,752,566

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Department: Public Safety
 Division: 615 Air Pollution Control

Division Budget

Services Provided & FY01 Highlights

The Division of Air Pollution Control is responsible for determining whether businesses within the City are in compliance with Federal, State and local regulations concerning air pollution and asbestos. In FY00, Air Pollution Control began measuring for particulate matter at the smaller size of 2.5 microns, in compliance with new federal regulations. Three new sampling sites dedicated to this initiative of measuring for particulate matter of 2.5 microns.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	387,268	289,004	288,301
Supplies	4,537	9,900	9,900
Materials	0	0	0
Equipment	0		0
Contractual Services	6,799	6,725	16,725
Fixed and Miscellaneous Charges	182	500	500
Total General Fund	\$398,786	\$306,129	\$315,426
Grant and Other Funds	\$734,834	\$1,044,987	\$1,014,397
Total Budget All Funds	\$1,133,620	\$1,351,116	\$1,329,823
Number of Full Time Positions			
General Fund	7.0	6.0	5.9
Other	17.0	17.0	18.2
Total	24.0	23.0	24.0

Department: Public Safety
Division: 615 Air Pollution Control
Program: 01 National Air Quality Standard Compliance

Program Budget

Services Provided & FY01 Highlights

The Division of Air Pollution Control enforces Federal, State and City regulations limiting the amount of air emissions from stationary sources within the City of St. Louis. It inspects approximately 150 service stations semi-annually, and inspects all major industrial plants in St. Louis annually. Air Pollution Control reviews applications for construction of potential sources of air pollution, determines the control equipment required and issues permits. In FY01, new federal regulations require measurement for smaller particulate matter of 2.5 microns (PM2.5), this program will operate three new sampling sites dedicated to these measurements.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	387,268	289,004	288,301
Supplies	4,537	9,900	9,900
Materials	0	0	0
Equipment	0	0	0
Contractual Services	6,799	6,725	16,725
Fixed and Miscellaneous Charges	182	500	500
Total General Fund	\$398,786	\$306,129	\$315,426
Grant and Other Funds	\$707,392	\$993,426	\$972,039
Total Budget All Funds	\$1,106,178	\$1,299,555	\$1,287,465

Number of Full Time Positions

General Fund	7.0	6.0	5.9
Other	15.0	16.0	17.4
Total	22.0	22.0	23.2

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Inspect plants	1,200	1,200	1,200
o Issue permits	250	250	250
o Investigate complaints	150	150	150
o Air quality monitoring - tests	100,000	100,000	100,000
o Air quality monitoring - tests (PM2.5)	N/A	N/A	10,000

Department: Public Safety
Division: 615 Air Pollution Control
Program: 02 Federal Asbestos Program

Program Budget

Services Provided & FY01 Highlights

Air Pollution Control handles all asbestos complaints throughout the City and receives and reviews State Asbestos Notifications. It performs inspections for compliance with Federal and State Statutes at asbestos abatement sites throughout the City and issues notices of violations for cases of non-compliance. Per the State agreement, this program will inspect at least 70 asbestos removal jobs where Federal NESHAPS rules apply.

Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	27,442	32,341	27,394
Supplies	0	4,200	2,844
Materials	0	0	0
Equipment	0	5,200	3,400
Contractual Services	0	8,820	7,720
Fixed and Miscellaneous Charges	0	1,000	1,000
Total Grant and Other Funds	\$27,442	\$51,561	\$42,358

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	2.0	1.0	0.8
Total	2.0	1.0	0.8

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Notification processing	300	300	300
o Issue permits	175	175	175
o Inspection permitting processing	265	265	265

Department: Public Safety
 Division: 616 Excise Commissioner

Division Budget

Services Provided & FY01 Highlights

The Excise Division issues and renews liquor licenses and permits to businesses and enforces the liquor code. This Division also maintains a continuous effort to upgrade the quality of licensees and monitors the operation of their businesses. It conducts necessary investigations of employees, applications, violations, protests against licenses, etc. Recently, the Excise Division implemented the Underage Drinking Task to combat under age drinking by providing I.D. training to licensees. New laws have allowed Liquor Control Officers to issue City Court summonses. This change allows the Excise Division to focus on individuals in violation of the City liquor code, as well as the establishment operator. In FY01, this program will continue to actively enforce liquor laws at establishments and civic events, to improve the overall level of public safety.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	242,217	253,394	261,320
Supplies	2,833	3,400	3,300
Materials	0	0	0
Equipment	4,230	2,806	2,806
Contractual Services	8,472	9,750	9,361
Fixed and Miscellaneous Charges	545	2,000	2,000
Total General Fund	\$258,297	\$271,350	\$278,787
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$258,297	\$271,350	\$278,787

Number of Full Time Positions

General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
Total	6.0	6.0	6.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Issue/renew licenses and permits	2,124	2,186	2,124
o Conduct hearings on applications	125	80	125
o Issue citations/City Court summons	757	816	760

Department: Public Safety
 Division: 620 Building Commissioner

Division Budget

Services Provided & FY01 Highlights

The Building Division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant building, and enforces zoning ordinances. This division also operates the Housing Conservation program, designed to preserve the City's housing stock. In FY01, the Building Commissioner will continue to administer building demolition efforts funded by the Public Safety Bond Issue.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	7,638,810	7,723,871	8,228,430
Supplies	69,519	83,000	82,500
Materials	24,061	25,000	0
Equipment	0	0	0
Contractual Services	233,971	239,068	249,568
Fixed and Miscellaneous Charges	-20	15,500	16,500
Total General Fund	\$7,966,341	\$8,086,439	\$8,576,998
Grant and Other Funds	\$839,162	\$1,560,000	\$1,928,933
Total Budget All Funds	\$8,805,503	\$9,646,439	\$10,505,931
Number of Full Time Positions			
General Fund	206.0	199.0	196.0
Other	0.0	7.0	8.0
Total	206.0	206.0	204.0

Department: Public Safety
Division: 620 Building Commissioner
Program: 01 Administrative Services

Program Budget

Services Provided & FY01 Highlights

The Administrative Services program provides management and policy direction for the entire Building Division. It originates and/or approves all decisions concerning the adoption of codes and ordinances. This program is responsible for the coordination of budgets, monitoring of expenditures, and all support services for the division. Also, this program oversees the administration of the Demolition Contractor's Certification Board. In FY00 this program implemented the use of digital camera which will reduce film costs and allow for better retention and indexing of photos. In FY01, plans are to implement a new "Permit" software system and a Web interface to provide online permit application.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	514,096	564,958	537,374
Supplies	2,979	4,900	4,900
Materials	0	0	0
Equipment	0	0	0
Contractual Services	4,660	4,700	7,200
Fixed and Miscellaneous Charges	-20	500	500
Total General Fund	\$521,715	\$575,058	\$549,974
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$521,715	\$575,058	\$549,974
Number of Full Time Positions			
General Fund	12.0	13.0	12.0
Other	0.0	0.0	0.0
Total	12.0	13.0	12.0

Department: Public Safety
Division: 620 Building Commissioner
Program: 02 Code Enforcement

Program Budget

Services Provided & FY01 Highlights

This program performs all inspections and monitors all new construction, structural repairs and rehabilitation of existing structures. It also provides for the inspection of all new business or businesses that have experienced a change in operations. In FY01, Code Enforcement will strive to maintain its average original inspection response time to 3 working days or less while insuring that all construction related permits have at least one visit per week.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,876,738	1,860,412	2,042,429
Supplies	29,488	31,600	26,100
Materials	0	0	0
Equipment	0	0	0
Contractual Services	92,200	93,000	94,000
Fixed and Miscellaneous Charges	0	0	0

Total General Fund	\$1,998,426	\$1,985,012	\$2,162,529
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Grant and Other Funds	\$0	\$0	\$42,736
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Total Budget All Funds	\$1,998,426	\$1,985,012	\$2,205,265
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Number of Full Time Positions

General Fund	56.0	49.0	48.0
Other	0.0	0.0	1.0
Total	56.0	49.0	49.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Occupancy/construction permits	5,800	5,850	7,000

Department: Public Safety
Division: 620 Building Commissioner
Program: 03 Zoning

Program Budget

Services Provided & FY01 Highlights

The Zoning Program is responsible for zoning reviews of all building permit applications, responding to zoning inquiries, and administering the Board of Adjustment. The Zoning Program reviews all routed building permits for compliance with the Zoning Ordinance and is involved with the Board of Public Service's permit process. This program is responsible for the interpretation and enforcement of the zoning ordinance. It advises the Community Development Agency on zoning matters and conducts conditional use hearings to ensure compliance with the zoning ordinance. In FY01, this program plans to create a conditional use database and revise zoning maps so they can be incorporated in the City's GIS mapping.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	279,237	283,010	300,718
Supplies	2,712	4,550	3,550
Materials	0	0	0
Equipment	0	0	0
Contractual Services	14,326	14,450	14,450
Fixed and Miscellaneous Charges	0	2,500	2,500
Total General Fund	\$296,275	\$304,510	\$321,218
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$296,275	\$304,510	\$321,218

Number of Full Time Positions

General Fund	7.0	7.0	7.0
Other	0.0	0.0	0.0
Total	7.0	7.0	7.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Zoning permit reviews	5,175	5,220	6,000
o Conditional use hearings	555	600	600
o Board of Adjustment appeals	300	300	300

Department: Public Safety
Division: 620 Building Commissioner
Program: 04 Courts

Program Budget

Services Provided & FY01 Highlights

The Court Section is responsible for filing cases for prosecution in the Housing Court. The filing of a court case is the final attempt to gain a landlord's compliance with existing ordinances when all other attempts at voluntary compliance have failed. In FY01, this program will target the repeat offenders and see that all violations are complied with or refile cases within 30 days.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	122,523	122,782	133,494
Supplies	840	1,100	1,100
Materials	0	0	0
Equipment	0	0	0
Contractual Services	1,487	1,500	1,500
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$124,850	\$125,382	\$136,094
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$124,850	\$125,382	\$136,094

Number of Full Time Positions

General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
Total	4.0	4.0	4.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Court Case Docketing Research	8,500	8,800	8,800

Department: Public Safety
Division: 620 Building Commissioner
Program: 06 Housing Conservation Districts

Program Budget

Services Provided & FY01 Highlights

The Housing Conservation District program is designed to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration. It conducts inspections in those areas designated by ordinance as Housing Conservation Districts. These inspections occur when there is a sale of residential property, a change of tenant in a residential unit, a notification of a utility turn-on or when an application for a certificate of inspection is made. The program is designed to maintain the quality of housing stock in an area, and when applicable, to upgrade and improve residential properties at the time of sale or when there is a change of tenant in a residential unit. During FY01, this program's goal will be to maintain its average original inspection response time at 3 working days or less and implement lead remediation procedures funded by the Lead Remediation Fund.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,599,648	1,651,909	1,705,517
Supplies	8,403	9,000	10,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	62,954	63,500	63,500
Fixed and Miscellaneous Charges	0	4,000	4,000
Total General Fund	\$1,671,005	\$1,728,409	\$1,783,017
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,671,005	\$1,728,409	\$1,783,017

Number of Full Time Positions

General Fund	41.0	43.0	41.0
Other	0.0	0.0	0.0
Total	41.0	43.0	41.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Issue inspection certificates	14,400	14,700	17,000

Department: Public Safety
Division: 620 Building Commissioner
Program: 07 Fire Safety Unit

Program Budget

Services Provided & FY01 Highlights

This program enforces selected provisions of the Fire Safety Code. At the present time, the program is primarily inspecting places of public assembly and commercial business. The inspections involve exits, exit signs, means of egress, occupancy loads, new furnace installations and other items related to fire safety. In FY01, the Fire Safety Unit will develop block by block inspection procedures in concert with the building inspection section. This program will continue to expand it's annual inspection procedures to include, places of public assembly, educational facilities, high rise residential and business.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	502,118	484,312	555,895
Supplies	3,438	3,000	4,500
Materials	0	0	0
Equipment	0	0	0
Contractual Services	496	500	500
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$506,052	\$487,812	\$560,895
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$506,052	\$487,812	\$560,895

Number of Full Time Positions

General Fund	13.0	12.0	13.0
Other	0.0	0.0	0.0
Total	13.0	12.0	13.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Fire safety inspections	15,000	15,000	15,000

Department: Public Safety
Division: 620 Building Commissioner
Program: 08 Plan Exam

Program Budget

Services Provided & FY01 Highlights

The Plan Exam Program conducts plan reviews on new construction, alterations, and additions to ensure that the proposed project complies with building code. The program, staffed by professional engineers and architects, conducts preliminary plan reviews for proposed projects, provides technical information to permit applicants, and provides field support to building inspectors when necessary. This section also administers the Board of Building Appeals. In FY01, Plan Exam will incorporate B.A.C. Projects Stewards into the One-Stop-Shop procedures to establish a more comprehensive review process and implement a hearing officer procedure to expedite appeals and reduce the backlog of hearings.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	339,213	337,878	367,649
Supplies	2,483	4,250	7,250
Materials	0	0	0
Equipment	0	0	0
Contractual Services	13,334	13,450	13,450
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$355,030	\$355,578	\$388,349
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$355,030	\$355,578	\$388,349

Number of Full Time Positions

General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
Total	6.0	6.0	6.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Review building plans	3,250	3,000	3,300
o Board of Appeals hearings	250	260	260

Department: Public Safety
Division: 620 Building Commissioner
Program: 09 Permit Section

Program Budget

Services Provided & FY01 Highlights

The Permit Section processes building and occupancy permit applications and issues all building and occupancy permits. This program includes the house numbering section which maintains the house numbering plat books and is the initial step in the permit application process. The house numbering section issues the house numbering slip that identifies the location of the property. In FY00, the successful implementation of the ONE STOP SHOP has resulted in a dramatic increase of same day over the counter permits. process. In FY01, this program will continue this effort to simplify the existing permit process by providing citizens with a single office at which all steps required for receiving a permit.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	266,359	353,369	361,402
Supplies	3,820	6,000	5,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	20,324	23,568	21,568
Fixed and Miscellaneous Charges	0	8,000	9,000
Total General Fund	\$290,503	\$390,937	\$396,970
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$290,503	\$390,937	\$396,970

Number of Full Time Positions

General Fund	9.0	12.0	11.0
Other	0.0	0.0	0.0
Total	9.0	12.0	11.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Issue permits	5,300	5,400	7,000
o % of permits issued over the counter	45%	74%	80%

Department: Public Safety
Division: 620 Building Commissioner
Program: 10 Trades

Program Budget

Services Provided & FY01 Highlights

The Trades Section is composed of the plumbing, electrical, elevator and mechanical equipment sections. Each of these sections performs field inspections and issues permits. The program issues licenses for Apprentice, Journeyman, Master Plumbers, Drainlayers, Stationary Engineers, Electrical Contractors, Journeyman Pipefitters, and Mechanical Contractors. Licenses are issued after the applicant has successfully completed the appropriate examination and has been certified by the appropriate examining board. In FY01, this program will administer the Q.E.I. Certification for all elevator inspectors and complete computerization of permit process.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,377,043	1,388,970	1,464,137
Supplies	6,570	9,600	8,600
Materials	0	0	0
Equipment	0	0	0
Contractual Services	20,819	21,000	30,000
Fixed and Miscellaneous Charges	0	500	500
Total General Fund	\$1,404,432	\$1,420,070	\$1,503,237
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,404,432	\$1,420,070	\$1,503,237
Number of Full Time Positions			
General Fund	33.0	32.0	32.0
Other	0.0	0.0	0.0
Total	33.0	32.0	32.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Electrical inspections	22,050	22,500	19,000
o Mechanical and elevator inspections	21,300	21,500	23,000
o Plumbing inspections	10,800	11,000	10,000

Department: Public Safety
Division: 620 Building Commissioner
Program: 11 Door to Door Inspections

Program Budget

Services Provided & FY01 Highlights

The Door to Door Program is a systematic exterior inspection program. Inspections are performed in selected neighborhoods to ensure that minimum health, safety and property maintenance requirements are met. In FY01, inspectors will seek to maintain an average response time for original inspections to 3 working days or less and consideration has been given to have entire City inspected by this program on a three year cycle.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	321,283	277,995	332,254
Supplies	3,438	3,500	4,500
Materials	0	0	0
Equipment	0	0	0
Contractual Services	2,875	2,900	2,900
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$327,596	\$284,395	\$339,654
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$327,596	\$284,395	\$339,654
Number of Full Time Positions			
General Fund	10.00	8.00	9.00
Other	0.00	0.00	0.00
Total	10.00	8.00	9.00

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Inspection Surveys	35,112	35,000	26,000

Department: Public Safety
Division: 620 Building Commissioner
Program: 12 Building Demolition and Board-up

Program Budget

Services Provided & FY01 Highlights

The Building Demolition and Board-up program removes and secures buildings that are vacant and pose a threat to public safety. This program also oversees building demolitions by private property owners. The Building Division currently has three board-up crews and demolition inspectors, partially funded through block grant funds. In FY01, this program will aim to insure that all vacant buildings are boarded and secured within five working days of notification. The City dedicates additional funds toward the building demolition effort with the City's block grant appropriation for the demolition of properties held by the City's Land Reutilization Authority, (LRA) and in the Public Safety Bond Issue, \$11,000,000 was set aside for building demolition. Based on the current number of condemned vacant buildings, the City plans on demolishing approximately 750 buildings in FY01.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	440,552	398,276	427,561
Supplies	5,348	5,500	7,000
Materials	24,061	25,000	0
Equipment	0	0	0
Contractual Services	496	500	500
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$470,457	\$429,276	\$435,061
Grant and Other Funds	\$839,162	\$1,560,000	\$1,886,197
Total Budget All Funds	\$1,309,619	\$1,989,276	\$2,321,258

Number of Full Time Positions

General Fund	15.00	13.00	13.00
Other	0.00	7.00	7.00
Total	15.00	20.00	20.00

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Secure vacant buildings	1,900	2,200	2,000

Department: Public Safety
 Division: 622 Neighborhood Stabilization

Division Budget

Services Provided & FY01 Highlights

Neighborhood Stabilization is a program designed to stabilize the City's neighborhoods. The program includes the Neighborhood Stabilization Team, which develop comprehensive crime prevention programs for each neighborhood, and the Citizen's Service Bureau, which is the City's customer service department. The Neighborhood Stabilization program is intended to enhance communication and cooperation between City government and neighborhood residents.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,715,619	1,777,324	1,949,363
Supplies	17,291	16,000	12,000
Materials	0	0	0
Equipment	160	0	0
Contractual Services	154,274	101,742	90,944
Fixed and Miscellaneous Charges	92,406	104,008	148,200
	<hr/>	<hr/>	<hr/>
Total General Fund	\$1,979,750	\$1,999,074	\$2,200,507
Grant and Other Funds	\$3,035,759	\$4,389,846	\$4,043,320
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$5,015,509	\$6,388,920	\$6,243,827

Number of Full Time Positions

General Fund	48	48	48
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	48.0	48.0	48.0

Department: Public Safety
Division: 622 Neighborhood Stabilization
Program: 01 Neighborhood Stabilization Team

Program Budget

Services Provided & FY01 Highlights

The Neighborhood Stabilization Team (NST) is a City-wide crime prevention and neighborhood stabilization program. Every City neighborhood has a designated Neighborhood Stabilization Officer (NSO), who acts as a conduit between the neighborhoods and government. The NSO's work with neighborhood residents, aldermen, community organizations, the Community Education Centers, and the Police Department to develop a comprehensive crime prevention and neighborhood stabilization plan. During FY01, NSO's will work with the Police Department and Building Division to identify and demolish houses that have been linked to crime. This section will also administer a grant funded initiative, known as the Juvenile Accountability Incentive Block Grant (JAIBG). The JAIBG is a program aimed at preventing juvenile delinquency. The Trash Task Force will continue its effort in FY01, to reduce the problem dumping on vacant lots and use of City dumpsters by private contractors.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	1,377,102	1,425,673	1,545,884
Supplies	11,971	13,000	10,000
Materials	0	0	0
Equipment	80	0	0
Contractual Services	137,148	92,710	83,994
Fixed and Miscellaneous Charges	92,406	104,008	107,200
Total General Fund	\$1,618,707	\$1,635,391	\$1,747,078
Grant and Other Funds	\$3,035,759	\$4,389,846	\$4,043,320
Total Budget All Funds	\$4,654,466	\$6,025,237	\$5,790,398

Number of Full Time Positions

General Fund	36.0	36.0	36.0
Other	0.0	0.0	0.0
Total	36.0	36.0	36.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Neighborhood stabilization plan			
- neighborhoods	79	79	79
o Trash Task Force arrests	200	210	200

Department: Public Safety
Division: 622 Neighborhood Stabilization
Program: 02 Citizen Service Bureau

Program Budget

Services Provided & FY01 Highlights

The Citizen Service Bureau (CSB) is the customer service department for the City of St. Louis. The CSB provides a central point for residents to register complaints or requests regarding City services. This information is used to compile management reports for various City departments. The CSB works closely with City operating departments to ensure a timely resolution of complaints. CSB is also responsible for photographing and producing all I.D. badges for civil service, circuit court staff and contractors working on BPS projects. This program is often the first point of contact between the public and City government. In FY01, CSB will provide a phone hot line through which citizens may call for City service information.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	338,517	351,651	403,479
Supplies	5,320	3,000	2,000
Materials	0	0	0
Equipment	80	0	0
Contractual Services	17,126	9,032	6,950
Fixed and Miscellaneous Charges	0	0	41,000
Total General Fund	\$361,043	\$363,683	\$453,429
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$361,043	\$363,683	\$453,429

Number of Full Time Positions

General Fund	12.0	12.0	12.0
Other	0.0	0.0	0.0
Total	12.0	12.0	12.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Service requests processed	99,170	96,000	100,000

Department: Public Safety
 Division: 625 City Emergency Management Agency

Division Budget

Services Provided & FY01 Highlights

The City Emergency Management Agency (CEMA) directs the operation and maintenance of the Emergency Operations Center and its communication equipment, oversees the operation and maintenance of an outdoor warning siren system and maintains the City's mobile emergency communications van. CEMA is the main agency for planning and developing response plans to events of disaster or other emergencies. CEMA is the main training facility in the St. Louis area for the State Emergency Management Agency. In FY00, CEMA oversaw the purchase and installation of a new outdoor siren warning system. In FY01, CEMA plans to test the City Hall evacuation plan, conduct Community Emergency Response Training (CERT) and continue to plan for the protection of the citizens of St. Louis.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	204,025	208,647	276,568
Supplies	5,785	4,000	6,348
Materials	0	0	0
Equipment	1,541	0	0
Contractual Services	24,942	17,188	15,100
Fixed and Miscellaneous Charges	5,904	2,250	2,500
Total General Fund	\$242,197	\$232,085	\$300,516
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$242,197	\$232,085	\$300,516

Number of Full Time Positions

General Fund	5.0	5.0	6.0
Other	0.0	0.0	0.0
Total	5.0	5.0	6.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Emergency response drills/excises	7	7	7
o Emergency response incidents	10	10	10
o Emergency management classes	82	80	80

Department: Public Safety
 Division: 631 City Jail

Division Budget

Services Provided & FY01 Highlights

Until spring of 2000 the City Jail housed 228 inmates. In FY00, given the ever increasing age and maintenance costs, the City closed the old jail and enter into an agreement with St. Louis County to temporarily house its inmates on a currently vacant floor of the St. Louis County jail. It is anticipated that this measure will provide the City with the detention capacity it needs up until the opening of the new City Justice Center in FY02. The costs for this agreement have been consolidated into the Division of Corrections under a separate program. The old City Jail is scheduled to be demolished in summer of 2000. In FY00 operations of the Jail were made a program under the Division of Corrections

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	3,667,875	0	0
Supplies	57,540	0	0
Materials	2,614	0	0
Equipment	605	0	0
Contractual Services	308,981	0	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$4,037,615	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$4,037,615	\$0	\$0
Number of Full Time Positions			
General Fund	124.0	0.0	0.0
Other	0.0	0.0	0.0
Total	124.0	0.0	0.0

Department: Public Safety
 Division: 632 Corrections

Division Budget

Services Provided & FY01 Highlights

The Division of Corrections provides care and custody for pre-trial and sentenced male and female inmates in the City of St. Louis. The division oversees the Medium Security Institution, City correctional officers at the St. Louis County Justice Center, Probation and Parole, Alternative Sentencing and a Transition Planning team for the new Justice Center. In closing the existing City Jail and utilizing the County Justice Center, the total detention capacity increased to 1,150 beds. This total consists of 256 beds at the County facility, 864 regular MSI beds and 30 beds at the MSI annex with this latter number used primarily for City ordinance violators.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY99	Budget FY00
Personal Services	10,186,224	12,191,345	13,612,550
Supplies	344,647	254,100	317,805
Materials	20,848	33,000	31,000
Equipment	16,224	63,909	29,188
Contractual Services	2,695,981	2,285,780	1,999,771
Fixed and Miscellaneous Charges	423,616	2,698,354	3,044,200
Total General Fund	\$13,687,540	\$17,526,488	\$19,034,514
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$13,687,540	\$17,526,488	\$19,034,514

Number of Full Time Positions

General Fund	302.0	357.0	354.0
Other	0.0	0.0	0.0
Total	302.0	357.0	354.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Provide housing, food, and clothing - average prisoners/day	850	997	1,150

Department: Public Safety
Division: 632 Corrections
Program: 01 Inmate Housing - MSI & County Justice Center

Program Budget

Services Provided & FY01 Highlights

The Medium Security Institution provides care and custody for pre-trial and sentenced male and female inmates. Services and activities related to MSI's responsibilities include housing, social services, meals, clothing, counseling and work programs. In FY00 the successful transfer of old City Jail inmates to the County Justice Center was accomplished. In FY01, this program plan to convert the main building at MSI to a direct supervision facility. Also, plans for enhanced security operations and development additional drug interdiction programs. The FY01 budget for contractual services has been increased to provide inmate healthcare services and miscellaneous charges are increased to fund inmate housing at the County facility.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	9,703,941	9,062,797	11,977,697
Supplies	342,057	203,300	270,355
Materials	20,848	33,000	31,000
Equipment	16,224	57,875	13,593
Contractual Services	2,691,070	976,860	1,921,761
Fixed and Miscellaneous Charges	423,616	111,000	3,043,200
Total General Fund	\$13,197,756	\$10,444,832	\$17,257,606
Grant Funds	\$0	\$0	\$0
Total Budget All Funds	\$13,197,756	\$10,444,832	\$17,257,606
Number of Full Time Positions			
General Fund	292.0	275.0	319.0
Other	0.0	0.0	0.0
Total	292.0	275.0	319.0

Department: Public Safety
Division: 632 Corrections
Program: 02 Probation, Parole & Alternative Sentencing

Program Budget

Services Provided & FY01 Highlights

The Parole and Probation program provides a variety of services for the court. This program is being reorganized to aid in providing early identification, intervention and referral of defendants exhibiting criminal behaviors known to be progressive. A series of programs are being designed to provide incremental intensive treatment sanctions, controls, support and consequences based on the defendant's needs and the safety of the community. This program will provide service to approximately 3,000 people per year. In FY01 this program is also being combined with the Alternate Sentencing Program.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	289,493	259,591	457,649
Supplies	0	200	200
Materials	0	0	0
Equipment	0	0	0
Contractual Services	4,911	29,030	31,800
Fixed and Miscellaneous Charges	0	0	1,000

Total General Fund	\$294,404	\$288,821	\$490,649
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Grant Funds	\$0	\$0	\$0
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Total Budget All Funds	\$294,404	\$288,821	\$490,649
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Number of Full Time Positions

General Fund	6.0	8.0	12.0
Other	0.0	0.0	0.0
Total	6.0	8.0	12.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Inmates served	3,450	4,160	5,200

Department: Public Safety
Division: 632 Corrections
Program: 03 Administration

Program Budget

Services Provided & FY01 Highlights

The administrative section provides administrative support for the programs Inmate Housing - MSI and County Justice Center, Probation and Parole, Alternative Sentencing, Medical Services, Training Academy and Transition Planning. In FY01, Corrections will continue the administration of the contract with St. Louis County for the detention of prisoners previously held at the City Jail.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	192,790	218,485	164,984
Supplies	2,590	1,700	1,700
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	3,000	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$195,380	\$223,185	\$166,684
Grant Funds	\$0	\$0	\$0
Total Budget All Funds	\$195,380	\$223,185	\$166,684
Number of Full Time Positions			
General Fund	4.0	5.0	3.0
Other	0.0	0.0	0.0
Total	4.0	5.0	3.0

Department: Public Safety
Division: 632 Corrections
Program: 04 Inmate Housing - City Jail

Program Budget

Services Provided & FY01 Highlights

Until last year, the City Jail housed 228 inmates. In FY00, given the ever increasing age and maintenance costs, the City will closed the old jail and enter into an agreement with St. Louis County to temporarily house its inmates on a currently vacant floor of the St. Louis County jail. With an increase to 256 beds, it is anticipated that this measure will provide the City with the detention capacity it needs up until the opening of the new City Justice Center in FY02. Under the agreement, the City is staffing the detention floor with its own personnel and making payments to St. Louis County for use of the facility. In addition to meeting the City's needs for detention beds, this arrangement will also provide the opportunity to train corrections personnel in the management of a facility that is similar in design to the new City Justice Center. The old City Jail is scheduled to be demolished in summer of 2000.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	0	1,809,779	0
Supplies	0	10,400	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	80,640	0
Fixed and Miscellaneous Charges	0	2,587,354	0
Total General Fund	\$0	\$4,488,173	\$0
Grant Funds	\$0	\$0	\$0
Total Budget All Funds	\$0	\$4,488,173	\$0
Number of Full Time Positions			
General Fund	0.0	49.0	0.0
Other	0.0	0.0	0.0
Total	0.0	49.0	0.0

Department: Public Safety
Division: 632 Corrections
Program: 05 Alternative Sentencing

Program Budget

Services Provided & FY01 Highlights

The Alternative Sentencing program provides the City with an options to incarceration a probation. The program works with various City departments and numerous mot-for-profit agencies. At the option of the courts, defendants are provided the option of performing public services instead of being assessed fines or being incarcerated. In FY01, this program will be combined with Probation & Parole.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	0	96,631	0
Supplies	0	1,000	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	500	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$0	\$98,131	\$0
Grant Funds	\$0	\$0	\$0
Total Budget All Funds	\$0	\$98,131	\$0
Number of Full Time Positions			
General Fund	0.0	3.0	0.0
Other	0.0	0.0	0.0
Total	0.0	3.0	0.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Defendants served	N/A	2,400	N/A

Department: Public Safety
Division: 632 Corrections
Program: 06 Medical Services

Program Budget

Services Provided & FY01 Highlights

The Medical Services program is responsible for the health of incarcerated inmates. Medical personnel staff the Medium Security Institution and the County Justice Center. In FY00 this program hired a health care manager to assist in planning for the medical needs of persons under City charge. In FY01 the cost for contractual medical services is under the Inmate Housing program.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	0	626,106	667,453
Supplies	0	37,500	45,250
Materials	0	0	0
Equipment	0	6,034	5,645
Contractual Services	0	1,100,000	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$0	\$1,769,640	\$718,348
Grant Funds	\$0	\$0	\$0
Total Budget All Funds	\$0	\$1,769,640	\$718,348
Number of Full Time Positions			
General Fund	0.0	13.0	13.0
Other	0.0	0.0	0.0
Total	0.0	13.0	13.0

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Clients served	N/A	6500	7150

Department: Public Safety
Division: 632 Corrections
Program: 07 Transition Planning

Program Budget

Services Provided & FY01 Highlights

The Transition Planning program is charged with finishing the details of design as well as formulating policies and procedures, post and general orders, staffing plans, and training for the City's new Justice Center. The City Justice Center will be operational in the year 2002. It will offer a more modern and efficient correctional environment, this new facility will also include booking and holdover facilities currently maintained by the City Police Department. In FY01, the Transition Planning program will be expanded with the addition of 3 new positions dedicated to the development of a transition plan. The contract with the St. Louis County will afford the transition team with an excellent opportunity to train existing correctional staff in the operations of a detention facility similar in design with the City's new Justice Center. Plans for FY01 include finalizing staffing for the new Justice Center, develop a training plan and designing a health care delivery system.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	0	117,956	344,767
Supplies	0	0	300
Materials	0	0	0
Equipment	0	0	9,950
Contractual Services	0	95,750	46,210
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$0	\$213,706	\$401,227
Grant Funds	\$0	\$0	\$0
Total Budget All Funds	\$0	\$213,706	\$401,227
Number of Full Time Positions			
General Fund	0.0	4.0	7.0
Other	0.0	0.0	0.0
Total	0.0	4.0	7.0

Department: Public Safety
Division: 650 Police Department

Division Budget

Services Provided & FY01 Highlights

The City of St. Louis Police Department is governed by a Board of Police Commissioners, who are appointed by the Governor of the State of Missouri. The Mayor of the City is an ex officio member of the board and the City appropriates the funds necessary to operate the department.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	97,484,978	100,525,063	103,530,636
Supplies	2,471,650	2,488,835	2,939,126
Materials	914,639	803,000	815,500
Equipment	2,069,816	2,769,358	3,528,167
Contractual Services	6,616,803	7,981,878	6,682,548
Fixed and Miscellaneous Charges	813,389	328,250	807,560
Total General Fund	\$110,371,275	\$114,896,384	\$118,303,537
Grant Funds	\$3,143,301	\$5,884,359	\$6,168,987
Bureau of Justice Assistance Fund	\$1,723,727	\$946,580	\$0
Riverfront Gaming Fund	\$478,918	\$497,721	\$496,175
Total Budget All Funds	\$115,717,221	\$122,225,044	\$124,968,699
Number of Full Time Positions			
Police Commissioned	1,674.0	1,674.0	1,517.0
Police Commissioned - Special Funds	49.0	49.0	13.0
Police Civilian	672.0	671.0	575.0
Total	2,395.0	2,394.0	2,105.0

Department: Public Safety
Division: 650 Police Department
Program: 01 Board of Police Commissioners

Program Budget

Services Provided & FY01 Highlights

The Board of Police Commissioners is responsible for establishing the rules, regulations, discipline and promotions of the Police Department's commissioned and civilian employees. It is also responsible for the licensing and regulation of over 5,000 licensed watchmen in the City of St. Louis. Units under the Board include the Secretary to the Board and the Purchasing Division. In FY01, the Board will develop a strategic plan for the accreditation of the Police Department, will provide the Chief of Police with the necessary support to implement various neighborhood policing strategies and anti-crime initiatives and will develop an ongoing process to improve racial diversity and understanding within the organization and with the citizens of St. Louis.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	512,056	367,377	2,967,843
Supplies	1,618	5,860	6,330
Materials	0	0	0
Equipment	0	17,244	1,000
Contractual Services	198,530	227,500	494,787
Fixed and Miscellaneous Charges	590,135	23,000	23,500
Total General Fund	\$1,302,339	\$640,981	\$3,493,460
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
Total Budget All Funds	\$1,302,339	\$640,981	\$3,493,460
Number of Full Time Positions			
Police Commissioned	1.0	1.0	1.0
Police Civilian	13.0	13.0	24.0
Total	14.0	14.0	25.0

Department: Public Safety
Division: 650 Police Department
Program: 02 Chief of Police

Program Budget

Services Provided & FY01 Highlights

The Office of the Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies established by the Board of Police Commissioners. The Chief of Police oversees all areas of the department and ensures that each area has the needed manpower and resources to carry out the department's mission to serve the City's residents and visitors. The Chief's staff operates 24 hours per day. The office is also responsible for supervision of the Intelligence and Special Assignment divisions which are charged with the duties of infiltrating organized crime factions, gang activity and working with federal and state law enforcement communities. The Chief's Bureau also includes the office's of Public Affairs and Community Oriented Policing. Some initiatives in FY01 include increasing the Department's outreach efforts with such youth programs as Do The Right Thing and Police Explorers, to participate in the implementation of a new computer aided dispatching system and to improve the promotional process for commissioned personnel.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	14,211,496	14,789,464	14,394,218
Supplies	170,612	164,706	152,010
Materials	0	0	0
Equipment	0	2,000	0
Contractual Services	2,435,366	2,661,971	1,480,238
Fixed and Miscellaneous Charges	43,804	241,600	718,600
Total General Fund	\$16,861,278	\$17,859,741	\$16,745,066
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$31,721	\$31,700
Total Budget All Funds	\$16,861,278	\$17,891,462	\$16,776,766
Number of Full Time Positions			
Police Commissioned	60.0	54.0	47.0
Police Civilian	43.0	40.0	30.0
Total	103.0	94.0	77.0

Department: Public Safety
Division: 650 Police Department
Program: 03 Bureau of Community Policing

Program Budget

Services Provided & FY01 Highlights

The primary mission of the Bureau of Community Policing is to provide uniformed patrol services to the Citizens of St. Louis. The officers, supervisors and commanders assigned to the Bureau, in addition to responding to citizens' requests for service, interact with various neighborhood groups in an effort to address issues of mutual concern, i.e., problems which detract from the peace and tranquility of those neighborhoods. In FY01, the department will continue this effort through such activities as school visitation programs, provision of footbeat and bicycle officers and greater use of block unit contact programs to increase community/police relations.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	49,912,131	51,010,448	52,223,803
Supplies	0	0	0
Materials	0	0	0
Equipment	84,827	84,000	50,000
Contractual Services	4,583	3,908	3,000
Fixed and Miscellaneous Charges	20,929	4,000	3,500
Total General Fund	\$50,022,470	\$51,102,356	\$52,280,303
Grant Funds	\$3,143,301	\$5,884,359	\$6,168,987
Bureau of Justice Assistance Fund	\$1,723,727	\$946,580	\$0
Riverfront Gaming Fund	\$478,918	\$466,000	\$464,475
Total Budget All Funds	\$55,368,416	\$58,399,295	\$58,913,765

Number of Full Time Positions

Police Commissioned - General Fund	1,231.0	1,233.0	1,122.0
Police Comm. - Gaming Fund	13.0	13.0	13.0
Police Comm. - BJA Funds	36.0	36.0	0.0
Police Civilian	42.0	42.0	42.0
Total	1,273.0	1,324.0	1,177.0

Department: Public Safety
Division: 650 Police Department
Program: 04 Bureau of Investigation

Program Budget

Services Provided & FY01 Highlights

The Bureau of Investigations conducts criminal investigations concerning crimes of homicide, sex crimes, child abuse, domestic abuse, fraud, auto theft, bombing and arson, vice and narcotics. Additionally, the Bureau handles all juvenile related incidents at schools, school buses and investigates reports of missing children. Prisoner Processing and the Laboratory Divisions also report to this Bureau. All prisoners are detained in the police holdover after their initial arrest. They are ultimately fingerprinted and photographed, and have any personal property identified. The Laboratory processes all evidence, drugs and crime scene data. State-of-the-art training and equipment ensures that the Lab meets the highest of standards demanded by the scientific community. In FY01, among other initiatives the Bureau will seek to develop an information protocol that encourages communications among fragmented functions, most notably recentralizing the narcotics function so there is greater coordination in enforcement efforts. Efforts will also be made to reinforce the working relationships between detectives and evidence personnel so that crime scene conduct has greater structure and accountability.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	12,594,191	12,730,435	13,404,548
Supplies	282,778	291,590	516,947
Materials	0	0	0
Equipment	18,369	26,274	9,832
Contractual Services	109,925	128,359	130,125
Fixed and Miscellaneous Charges	135,159	49,700	38,800
Total General Fund	\$13,140,422	\$13,226,358	\$14,100,252
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
Total Budget All Funds	\$13,140,422	\$13,226,358	\$14,100,252
Number of Full Time Positions			
Police Commissioned	196.0	196.0	187.0
Police Civilian	131.0	131.0	132.0
Total	327.0	327.0	319.0

Department: Public Safety
Division: 650 Police Department
Program: 05 Bureau of Patrol Support

Program Budget

Services Provided & FY01 Highlights

The purpose of the Bureau of Patrol Support is to provide support services to the uniform officer on the street. The Bureau consists of the following units: 1) Operational Planning, 2) Prisoner Processing, 3) Warrant/Fugitive Division, F.A.S.T. Unit, 4) Traffic Division/Mounted Patrol, 5) Mobile Reserve/Canine. In FY01, Operational Planning will be updating and improving the Emergency Mobilization Plan to include the development of Disaster Response Teams (DRT) concept. Patrol Support will continue its efforts to seize illegal firearms and narcotics and arrest those responsible and will utilize cooperative efforts with district and specialized units to rid neighborhoods of violent offenders and gang members.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	5,867,446	6,548,407	6,355,070
Supplies	54,398	62,988	54,167
Materials	0	0	0
Equipment	12,066	5,500	15,000
Contractual Services	148,829	40,499	44,233
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$6,082,739	\$6,657,394	\$6,468,470
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
Total Budget All Funds	\$6,082,739	\$6,657,394	\$6,468,470
Number of Full Time Positions			
Police Commissioned	141.0	145.0	125.0
Police Civilian	8.0	8.0	8.0
Total	149.0	153.0	133.0

Department: Public Safety
Division: 650 Police Department
Program: 06 Bureau of Administration

Program Budget

Services Provided & FY01 Highlights

The Staff Office - Bureau of Administration has responsibility for providing the necessary support services required by the various units of the St. Louis Police Department. This includes operations analysis and research, technical services, transportation, building maintenance and maintenance of records, supplies and materials. The Bureau is commanded by the Deputy Chief who is directly responsible to the Chief of Police for accomplishing the goals and objectives of the Bureau and its divisions. The divisions of the bureau are: 1) Communications, 2) Communication Support, 3) Laboratory Division, 4) Information Services, 5) Telephone Reporting, 6) Records, 7) Fleet Services, 8) Buildings, and 9) Supply. In FY01, Information Services is seeking to provide a technology framework to support a new budget and finance system while Building Facilities is seeking to install a computerized maintenance management system to track work orders.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	10,832,201	11,623,982	12,005,258
Supplies	1,753,927	1,707,114	1,985,597
Materials	914,639	803,000	815,500
Equipment	1,948,967	2,621,840	3,450,165
Contractual Services	3,634,800	4,830,166	4,473,340
Fixed and Miscellaneous Charges	23,362	9,950	23,160
Total General Fund	\$19,107,896	\$21,596,052	\$22,753,020
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
Total Budget All Funds	\$19,107,896	\$21,596,052	\$22,753,020
Number of Full Time Positions			
Police Commissioned	9.0	10.0	7.0
Police Civilian	414.0	415.0	317.0
Total	423.0	425.0	324.0

Department: Public Safety
Division: 650 Police Department
Program: 07 Bureau of Professional Standards

Program Budget

Services Provided & FY01 Highlights

The Bureau of Professional Standards coordinates the activities of the following divisions: 1) Staff Office, 2) Internal Affairs, 3) Human Resources 4) Police Academy, 5) Special Services. In FY98, the Department's Field Training Program was completely modified and is now 14 weeks in length. Probationary officers now rotate among three different Field Training Officers during this period allowing for diverse training styles and techniques and more objective evaluation. The goal is to have the probationary officer demonstrate the ability to successfully transfer what they learned in the Academy into solo quality work on the street. Recruit training will continue to update training programs so that the skills learned are relevant in the present day law enforcement environment.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	3,555,457	3,454,950	2,179,896
Supplies	208,317	256,577	224,075
Materials	0	0	0
Equipment	5,587	12,500	2,170
Contractual Services	84,770	89,475	56,825
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$3,854,131	\$3,813,502	\$2,462,966
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
Total Budget All Funds	\$3,854,131	\$3,813,502	\$2,462,966
Number of Full Time Positions			
Police Commissioned	36.0	35.0	28.0
Police Civilian	21.0	22.0	22.0
Total	57.0	57.0	50.0

Department: Public Safety
 Division: 651 Police Retirement System

Division Budget

Services Provided & FY01 Highlights

The Police Retirement System is one of three pension systems funded by the City of St. Louis. The Police Retirement System is governed by a Board of Trustees, comprised of 3 elected police officers, 2 elected retired police officers, a member of the Board of Police Commissioners, the Comptroller or designee, and 3 individuals appointed by the Mayor. The City is required by statute to fund fifty percent of the Police Retirement Board's salary and benefit expenses. In FY99, the City made its final payment on a settlement agreement between the City and the Retirement Board.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY00
Personal Services	242,441	268,425	245,478
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	203,103	0	0
Total General Fund	\$445,544	\$268,425	\$245,478
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$445,544	\$268,425	\$245,478

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0